

Project: Storm Water Pollution Control						Concil District: VAR				CIP Number: L-0028				
						District Served: ALL								
						Key Map: VAR								
Description: Install oil/water separators at appropriate points in the storm water drainage lines from the four solid waste service centers to reduce the discharge of pollutants into the City's storm water drainage system.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Reduce the possibility of violating the National Pollutant Discharge Elimination System Permit required for these garbage truck maintenance facilities.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design		170												
Construction					90					650				
Equipment														
Civic Art														
Other														
Total Allocations		170			90					650				
			90								650			

Source of Funding

Solid Waste Cons. Const. Fund	170				90					650			
Proposed Toll Road Funding													
Total Funds	170				90					650			

Project: Northeast / Southwest HHW Facilities		Concil District: C		CIP Number: L-0036									
		District Served: ALL											
		Key Map: 454S											
Description: Facilities for receiving, sorting and shipping Household Hazardous Waste. The existing Southwest facility will be rebuilt. In the northeast, a surplus building at the Kelley Service Center will be upgraded.		Revision	Date	Reason for Revision									
		1											
		2											
Justification: Necessary to comply with the City's National Pollutant Discharge Elimination System permit.		Comments											
		Date:											
		Date:											
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design			245										
Construction											2,000		
Equipment													
Civic Art											40		
Other													
Total Allocations			245								2,040		
		245								2,040			

Source of Funding

Solid Waste Cons. Const. Fund			245								2,040		
Proposed Toll Road Funding													
Total Funds			245								2,040		

Project: Heights Consumer Recycling Center						Concil District: H		CIP Number: L-0037											
						District Served: ALL													
						Key Map: 493E													
Description: Facility to receive, sort and ship recyclables						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Provide recycling opportunity for more people. This would reduce the amount of waste going to the landfill and encourage more citizens to recycle. A small revenue stream may be generated from the sale of aluminum cans.						Comments													
						Date:													
						Date:													
Project Allocation						Appropriations (Thousands)													
						Through June 30, 2004		Budget FY 2005				Actual FY 2005				Budget FY 2006			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition																			
Design					100														
Construction																			
Equipment																			
Civic Art																			
Other																			
Total Allocations					100														

Source of Funding

Solid Waste Cons. Const. Fund					100														
Proposed Toll Road Funding																			
Total Funds					100														

Project: Renovate Building 1502 Central	Concil District: I		CIP Number: L-0042										
	District Served: ALL												
	Key Map: 535G												
Description: This project provides building space for equipment and machinery to rebuild hydraulic cylinders worn out by garbage vehicles. The old SE service center will be refurbished and new equipment installed.	Revision	Date	Reason for Revision										
	1												
	2												
Justification: Solid Waste Dept. staff estimates savings in excess of \$150,000 annually by rebuilding hydraulic cylinders in-house rather than sending them to outside shops.	Comments Date: Date:												
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment	350												
Civic Art													
Other													
Total Allocations	350												

Source of Funding

Solid Waste Cons. Const. Fund	350												
Proposed Toll Road Funding													
Total Funds	350												

Project: Neighborhood Depositories						Concil District: BH		CIP Number: L-0043											
						District Served: ALL													
						Key Map: VAR													
Description: Rebuild and update the Lawndale facility. Construct a new depository in the Near Northside.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: This installation will continue to provide an alternative to dumping residential discarded material at the numerous illegal dump sites. NOTE: NEW DEPOSITORY MAY BE DELAYED DUE TO BUDGET CONSTRAINTS.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006									
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition										100									
Design	260																		
Construction					550														
Equipment																			
Civic Art																			
Other																			
Total Allocations	260				550					100									
		550								100									

Source of Funding

Solid Waste Cons. Const. Fund	260				550					100			
Proposed Toll Road Funding													
Total Funds	260				550					100			

Project: Remediation of Soil 800 North Velasco	Concil District: I		CIP Number: L-0045										
	District Served: DEI												
	Key Map: 494N												
Description: A neighboring facility ground old battery casings and dumped them in a ravine at the back of this facility and other in the area, contaminating several properties with lead. The facility has entered the TNRCC Voluntary Cleanup Program.	Revision	Date	Reason for Revision										
	1												
	2												
Justification: This facility cannot achieve a beneficial use until the lead has been remediated. Much of it will be remediated by the responsible party. The City may have to perform some remediation to prepare the property for sale.	Comments Date: Date:												
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design										250			
Construction													
Equipment													
Civic Art													
Other													
Total Allocations										250			
										250			

Source of Funding

Solid Waste Cons. Const. Fund										250			
Proposed Toll Road Funding													
Total Funds										250			

Project: Environmental Site Assessment for Remediation and Reconst.	Concil District: NA		CIP Number: L-0052												
	District Served: ALL														
	Key Map:														
Description: Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action.	Revision	Date	Reason for Revision												
	1														
	2														
Justification: Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.	Comments														
	Date:														
	Date:														
Project Allocation	Appropriations (Thousands)														
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition															
Design										140					
Construction															
Equipment															
Civic Art															
Environmental Services										260					
Total Allocations										400					
										400					

Source of Funding

Solid Waste Cons. Const. Fund										400			
Proposed Toll Road Funding													
Total Funds										400			

Project: Construct a Recyclable Material Delivery Facility - NW	Concil District: A		CIP Number: L-0053												
	District Served: ABDGH														
	Key Map: 556K														
Description: This facility is for the sorting of the loads from the curbside recycling trucks. The separated recyclables then go to the vendor.	Revision	Date	Reason for Revision												
	1														
	2														
Justification: This facility is needed to diminish the travel time for curbside collection trucks.	Comments														
	Date:														
	Date:														
Project Allocation	Appropriations (Thousands)														
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition															
Design										65					
Construction															
Equipment															
Civic Art															
Other															
Total Allocations										65					
										65					

Source of Funding

Solid Waste Cons. Const. Fund										65			
Proposed Toll Road Funding													
Total Funds										65			

Project: Project Support and Construction Management Services for Facilities	Concil District: NA		CIP Number: L-0060												
	District Served: ALL														
	Key Map: NA														
Description: This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.	Revision	Date	Reason for Revision												
	1														
	2														
Justification: This project is necessary to ensure that design, abatement and construction of projects are performed in a safe, timely and cost effective manner.	Comments														
	Date:														
	Date:														
Project Allocation	Appropriations (Thousands)														
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition															
Design															
Construction															
Equipment															
Civic Art															
Program Management Services				50						60					
Total Allocations				50						60					
		50								60					

Source of Funding

Solid Waste Cons. Const. Fund				50						60			
Proposed Toll Road Funding													
Total Funds				50						60			

Project: Roof Replacement - Reconstruction		Concil District: BC		CIP Number: L-0061										
		District Served: VAR												
		Key Map: VAR												
Description: Provide for roof replacement or reconstruction. This project includes the replacement or renovation at Kelley and Southwest Service Centers.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Roofs are problematic due to age and recurring leaks. Roofs must be replaced or repaired to avoid damage to the structure and protect equipment and occupants.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design	45													
Construction			200											
Equipment														
Civic Art														
Other														
Total Allocations	45		200											
			200											

Source of Funding

Solid Waste Cons. Const. Fund	45		200											
Proposed Toll Road Funding														
Total Funds	45		200											

Project: Rebuild the Southwest Service Center	Concil District: C		CIP Number: L-0062											
	District Served: VAR													
	Key Map: 571G													
Description: Demolish and relocate existing buildings and other facilities to allow construction of the Fort Bend Toll Road	Revision	Date	Reason for Revision											
	1													
	2													
Justification: The proposed Fort Bend Toll Road will run through the existing site making relocation of the buildings and other facilities necessary. Proceeds from land sale expected to fund reconstruction.	Comments													
	Date:													
	Date:													
Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations														

Source of Funding

Solid Waste Cons. Const. Fund													
Proposed Toll Road Funding													
Total Funds													

Project: Abate Underground Water Seepage	Concil District: I		CIP Number: L-0064												
	District Served: VAR														
	Key Map: 535G														
Description: Locate and eliminate sources of underground seepage at the Southeast Service Center	Revision	Date	Reason for Revision												
	1														
	2														
Justification: Underground leaks are causing water to seep into underground diesel storage tanks. This has the potential to cause severe disruption of the department's operations. Premature failure of paved parking areas may also occur.	Comments														
	Date:														
	Date:														
Project Allocation	Appropriations (Thousands)														
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition															
Design										50					
Construction												100			
Equipment															
Civic Art															
Other															
Total Allocations										50		100			
										150					

Source of Funding

Solid Waste Cons. Const. Fund										50		100	
Proposed Toll Road Funding													
Total Funds										50		100	

Project: Professional Environmental Consulting Services for Various Facilities	Concil District: VAR				CIP Number: L-0067								
	District Served: VAR												
	Key Map:												
Description: Professional Environmental Consulting Services	Revision	Date	Reason for Revision										
	1												
	2												
Justification: Underground leaks are causing water to seep into underground diesel storage tanks. This has the potential to cause severe disruption of the department's operations. Premature failure of paved parking areas may also occur.	Comments Date: 12/21/04 RCA passed Council. Date:												
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
Q1		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other							314						
Total Allocations							314						
						314							

Source of Funding

Solid Waste Cons. Const. Fund							314						
Proposed Toll Road Funding													
Total Funds							314						

Project: Facility Backup Generators		Concil District: ACI		CIP Number: L-0070									
		District Served: ALL											
		Key Map: VAR											
Description: Install emergency generators at three Solid Waste Facilities.		Revision	Date	Reason for Revision									
		1											
		2											
Justification: In the event of a hurricane or other natural disaster, backup power is necessary to maintain services and functions vital to recovery operations the department is tasked with providing.		Comments											
		Date:											
		Date:											
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	20												
Construction	100												
Equipment													
Civic Art													
Other													
Total Allocations	120												

Source of Funding

Solid Waste Cons. Const. Fund	120												
Proposed Toll Road Funding													
Total Funds	120												

Project: Contingencies for Solid Waste Program						Concil District: ALL				CIP Number: L-NA				
						District Served: NA								
						Key Map: NA								
Description: These funds are not project-specific and are available for unanticipated over-runs and other expenditures, including long range infrastructure maintenance and improvement plans.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Cost estimates for planned projects cannot be firm until detailed plans and construction bids are available. Transferred \$45 K to L-0061. Used \$43 K to purchase tract at SWCS.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Contingencies		408			205					85				
Total Allocations		408			205					85				
			205								85			

Source of Funding

Solid Waste Cons. Const. Fund	408				205					85			
Proposed Toll Road Funding													
Total Funds	408				205					85			